



U.S. DEPARTMENT OF  
**ENERGY**

*Presentation to the SRS  
Citizens Advisory Board*

*Strategic and Legacy Management Committee*

**EM Program Management Plan (PMP)**

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**EM** *Environmental Management*  
safety ❖ performance ❖ cleanup ❖ closure

# Purpose

- Provide an overview of the recently updated EM Program Management Plan (PMP)
- Explain the Program Life Cycle component of the PMP
- Discuss PMP implications resulting from Liquid Waste System Plan Revisions 15 & 16

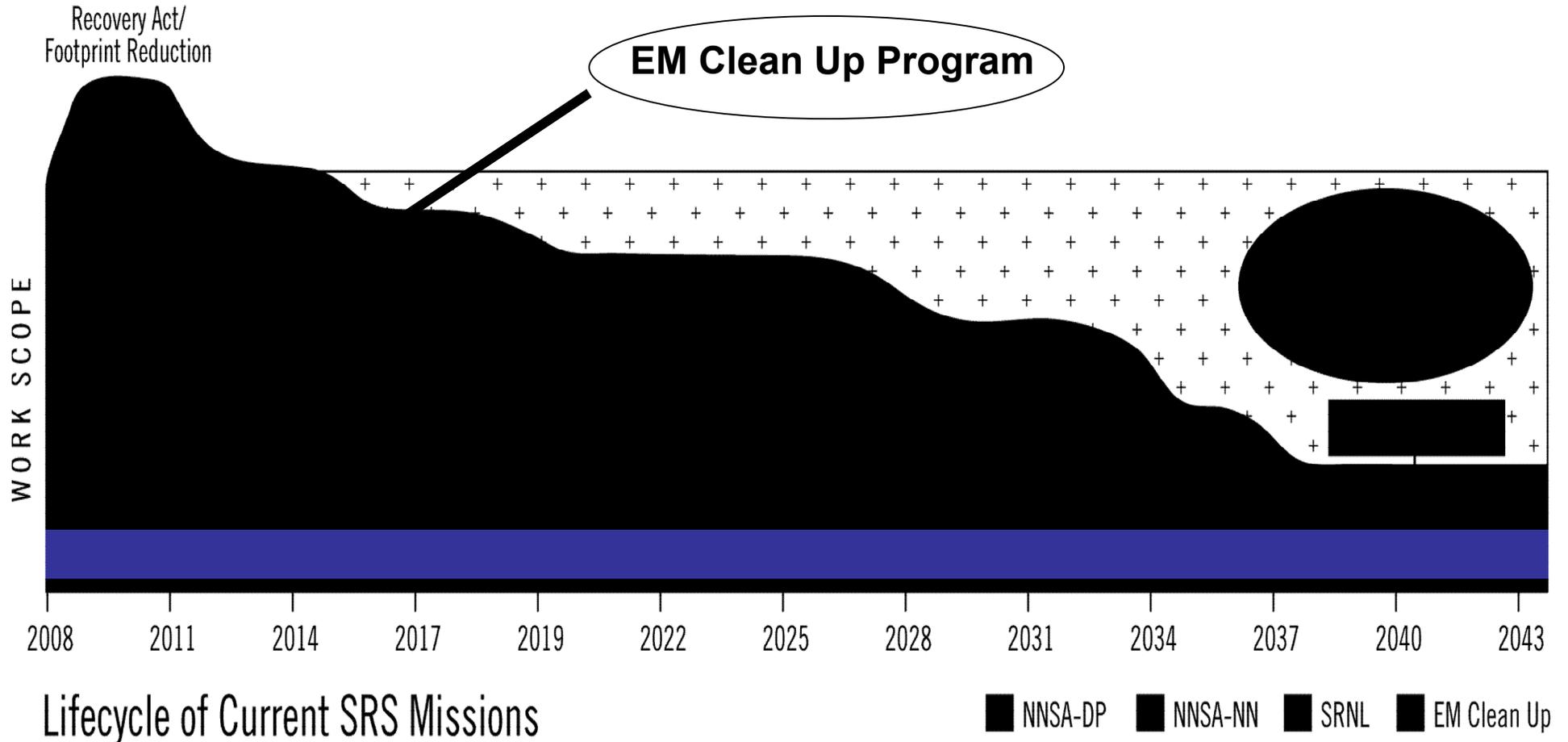


# Acronyms

<b>ARRA</b>	American Recovery & Reinvestment Act
<b>EM</b>	Environmental Management
<b>HQ</b>	Head Quarters
<b>LTS</b>	Long Term Stewardship
<b>NNSA</b>	National Nuclear Security Administration
<b>PBS</b>	Program Baseline Summary
<b>PMP</b>	Program Management Plan
<b>PSO</b>	Program Secretarial Office
<b>SREL</b>	Savannah River Ecology Laboratory
<b>SRS</b>	Savannah River Site



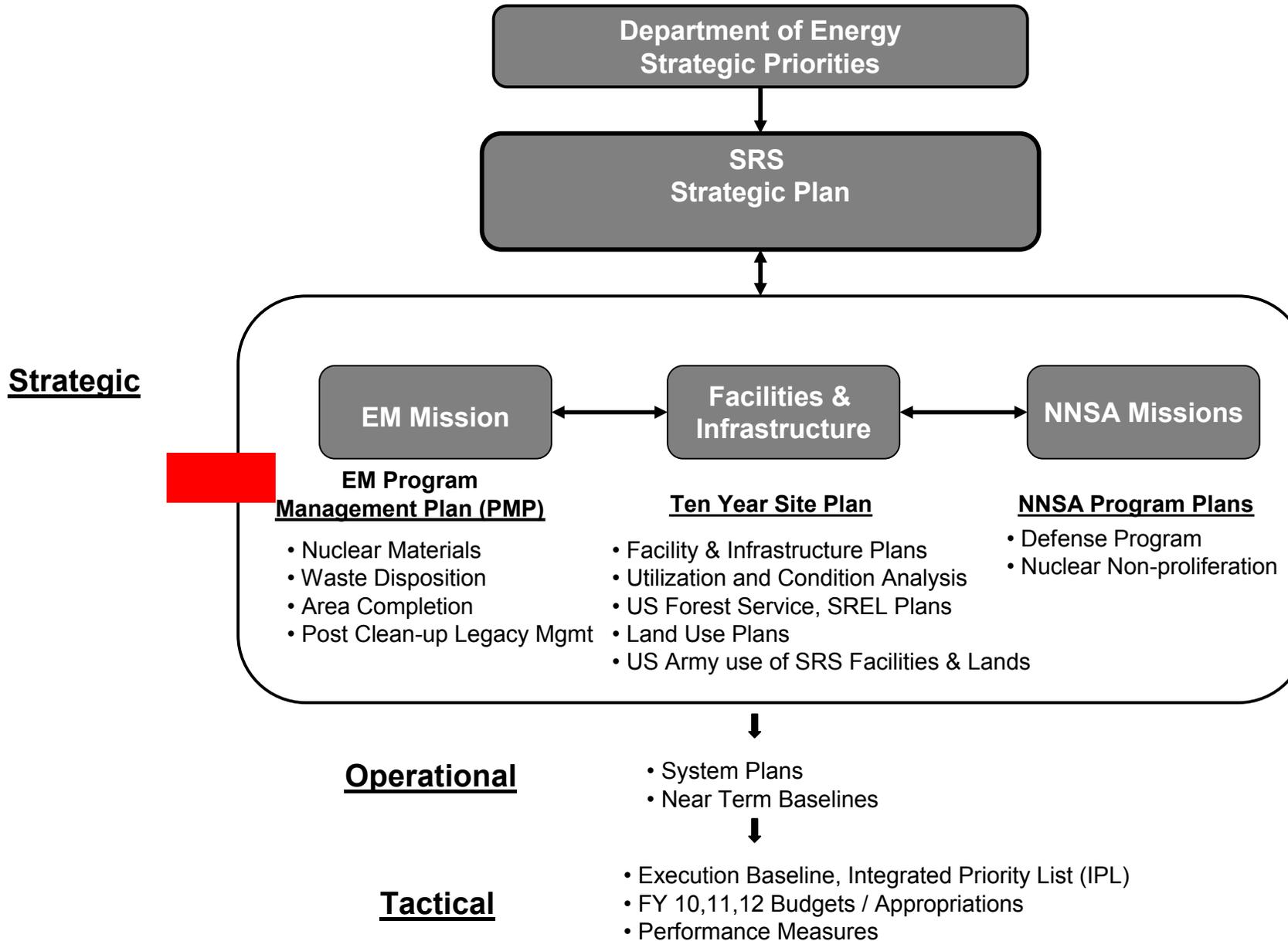
# Background: SRS Strategic Plan



The chart above represents a comprehensive view of the Savannah River Site Missions over time



# Background: Planning Hierarchy



## What is it ?

**The EM Program Management Plan PMP serves as the central document for EM Cleanup at the Savannah River Site**

- The PMP provides the pathway to the EM End State Vision and is built on the PBS (Project Baseline Summary) structure
- It is the basis for updating project milestones, lifecycle budget profile, performance measures and environmental liability assessments



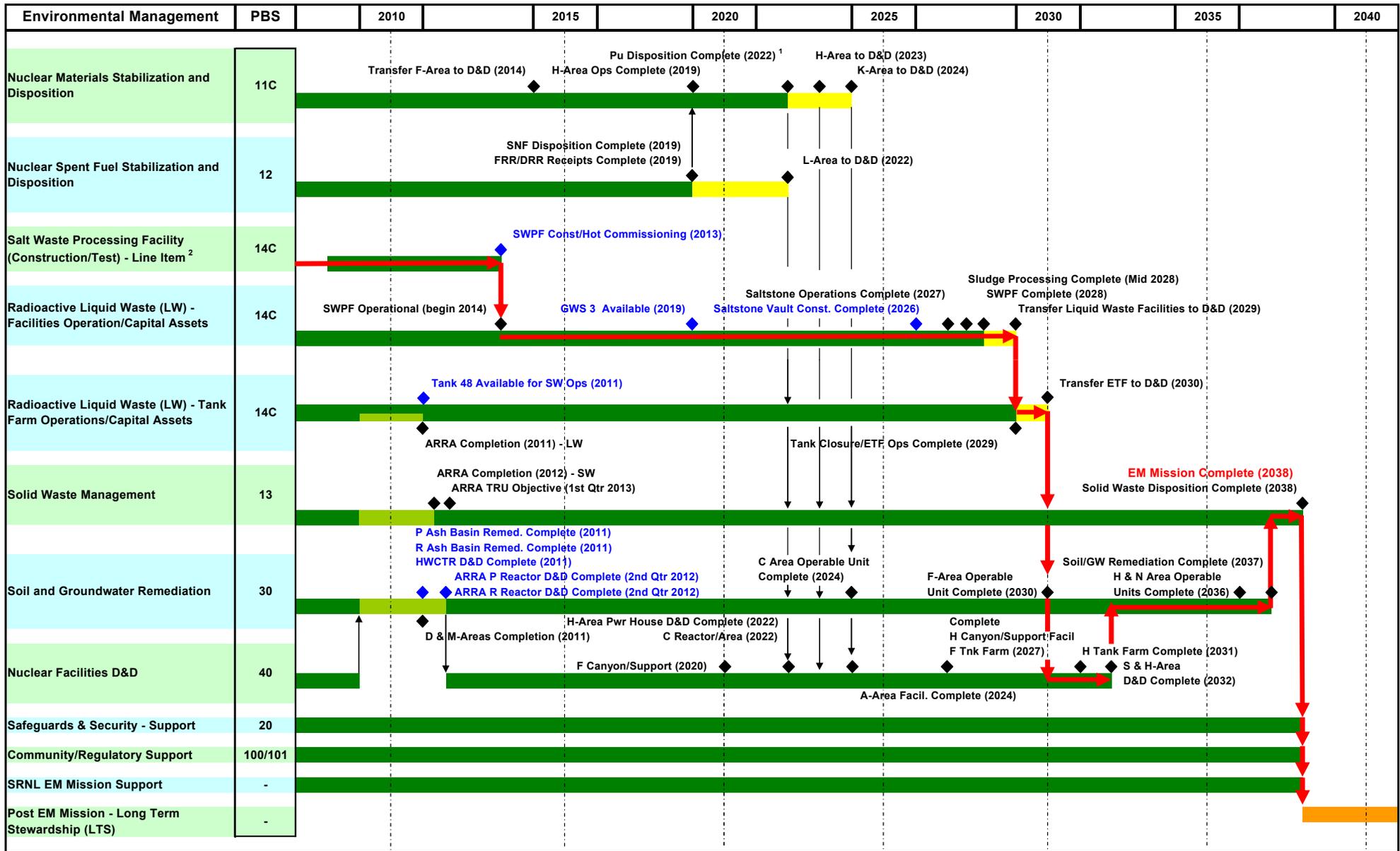
# *SRS EM Program Life Cycle*

**The SRS EM Program Life Cycle is the component of the PMP that illustrates the current mission by PBS. It provides:**

- The Critical Path for EM Cleanup
- Dependencies between PBS's
- Estimated Life Cycle costs of the EM Program



# SRS EM Program Life Cycle



Legend: ◆ Capital Assets/Line Items    → Critical Path    Recovery Act    EM Base Programs    EM Deactivation    Legacy Management (LM)



**Note: Based on Liquid Waste Rev 14**

# SRS EM Program Life Cycle - Budget Profile

PBS / Line Item	Field Code Name	EM PROGRAM LIFE-CYCLE BUDGET PROFILES			
		Cumulative Budget Through FY2008 (\$K)	Remaining Budget (\$K)	Total Life-Cycle Cost (\$K)	Estimated Year of Completion (FY)
900	Pre-2004 Completions	\$ 198,242	\$ -	\$ 198,242	2006
11	NM Stabilization and Disposition	\$ 4,792,359	\$ 5,841,903	\$ 10,634,262	2024
08-D-414	Pu Preparation	\$ 15,000	\$ 462,500	\$ 477,500	2014
12	SNF Stabilization and Disposition	\$ 351,113	\$ 766,196	\$ 1,117,309	2022
13	Solid Waste Stabilization and Disposition	\$ 1,052,733	\$ 2,797,220	\$ 3,849,953	2038
14	Radioactive Liquid Tank Waste Stabilization and Disposition	\$ 5,373,216	\$ 15,760,558	\$ 21,133,774	2030
05-D-405	Salt Waste Processing Facility Construction Project	\$ 363,401	\$ 976,147	\$ 1,339,548	2013
20	Safeguards and Security	\$ 1,186,245	\$ 2,427,260	\$ 3,613,505	2038
30	Area Completion	\$ 1,184,342	\$ 3,167,958	\$ 4,352,300	2037
40	Nuclear Facility D&D	\$ 488,789	\$ 4,849,542	\$ 5,338,331	2032
100	Non-Closure Mission Support	\$ 195,933	\$ 149,021	\$ 344,954	2038
101	Savannah River Community and Regulatory Support	\$ 106,195	\$ 231,680	\$ 337,875	2038
EM Cleanup Total (\$K)		\$ 15,307,568	\$ 37,429,985	\$ 52,737,553	2038
SR-LTS	Savannah River Long-Term Stewardship	\$ -	\$ 13,155,537	\$ 13,155,537	2138
EM Lifecycle Total (\$K)		\$ 15,307,568	\$ 50,585,522	\$ 65,893,090	

All major assumptions (e.g. regulatory, completion dates, funding profiles, start operation dates, repository shipping dates, etc.) are documented and utilized in developing the budget and schedule



**Note: Based on Liquid Waste Rev 14**

# Implications of Liquid Waste Rev 15 & 16

<b>Liquid Waste (PBS 14C)</b>	<b>Rev 14</b>	<b>Rev 15</b>	<b>Rev 16 (Preliminary)</b>
Final Non- Compliant Tank Closed -YR Complete	2022	2018	TBD
Sludge Processing Complete -YR Complete	2030	2023	TBD
Salt Processing Complete -YR Complete	2030	2030	TBD
Max Canister Throughput Rate -Canisters / YR	200	400	TBD
Total Number of Canisters Produced	~6,300	~7,200	TBD



# Summary & Path Forward

- Current Program Life Cycle is based on Liquid Waste Revision 14
- The next update to the PMP and Program Life Cycle ( 2<sup>nd</sup> Qtr FY11) will include:
  - Liquid Waste Revisions 15 & 16
  - Impacts of Revisions 15 & 16 on other PBS's
  - Other EM Program Changes

